

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Jay School Corp (3945)**

Jay School Corp (3945)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$15,161,728	\$16,042,534	\$15,962,018	\$15,017,350	-1%	-6%
Mental Disabilities	\$685,685	\$701,467	\$828,397	\$1,227,232	48%	48%
Library/Media Services	\$1,081,725	\$653,339	\$857,820	\$921,271	3%	7%
Learning Disability	\$1,609,469	\$1,411,653	\$993,147	\$835,399	-39%	-16%
Vocational Education	\$584,087	\$527,840	\$414,945	\$487,939	-19%	18%
Instruction, Related Technology	\$377,663	\$571,910	\$618,008	\$451,282	13%	-27%
Special Education Preschool	\$340,589	\$307,656	\$316,919	\$373,659	7%	18%
Physical Impairment	\$312,815	\$288,148	\$192,617	\$231,052	-30%	20%
Emotional Disabilities	\$290,907	\$270,647	\$236,508	\$223,468	-18%	-6%
Improvement of Instruction	\$149,584	\$95,345	\$181,526	\$148,613	35%	-18%
Gifted And Talented	\$107,525	\$107,759	\$130,002	\$110,240	12%	-15%
Remediation Testing	\$91,127	\$92,507	\$83,778	\$98,555	-1%	18%
Adult/Continuing Education Programs	\$81,695	\$88,117	\$75,315	\$83,804	-6%	11%
Other Vocational Education Programs	\$130,638	\$91,639	\$172,026	\$70,774	9%	-59%
Textbooks for Rent or Resale	\$281,590	\$266,162	\$456,463	\$42,684	-9%	-91%
Payments to Other Governmental Units Within State	\$39,046	\$34,056	\$37,263	\$34,863	-1%	-6%
Other Special Programs	\$34,452	\$26,963	\$22,837	\$32,990	-9%	44%
Equal Opportunity At Risk	\$76,275	\$57,913	\$66,713	\$30,197	-28%	-55%
Preventive Remediation	\$20,850	\$22,442	\$22,666	\$23,365	6%	3%
Other Support Service, Instructional Staff	\$46	\$5,900	\$6,289	\$7,984	140%	27%
Summer School Programs	\$187,774	\$4,775	\$4,872	\$7,872	-93%	62%
Culturally Different	\$6,125	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$21,651,395</b>	<b>\$21,668,774</b>	<b>\$21,680,126</b>	<b>\$20,460,594</b>	<b>-3%</b>	<b>-6%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,939,843	\$1,974,431	\$1,847,672	\$1,872,109	-5%	1%
Guidance Services	\$464,967	\$465,839	\$447,299	\$450,854	-4%	1%
Health Services	\$499,777	\$473,235	\$448,126	\$407,282	-12%	-9%
Speech Pathology and Audiology Services	\$249,389	\$262,278	\$267,648	\$278,661	7%	4%
Special Education Administration	\$230,924	\$190,921	\$210,687	\$237,725	6%	13%
Psychological Testing	\$150,030	\$129,764	\$122,366	\$206,693	18%	69%

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Occupational Therapy, Related Services	\$0	\$0	\$71,013	\$67,245	N/A	-5%
Other Support Services, Students	\$0	\$0	\$5,000	\$3,500	N/A	-30%
Other Psychological Services	\$1,125	\$882	\$1,248	\$2,049	64%	64%
<b>Student Instructional Support Total</b>	<b>\$3,536,054</b>	<b>\$3,497,350</b>	<b>\$3,421,058</b>	<b>\$3,526,118</b>	<b>-1%</b>	<b>3%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$4,068,130	\$4,062,176	\$4,289,251	\$4,337,404	6%	1%
Student Transportation	\$1,921,920	\$2,061,138	\$2,420,354	\$3,164,217	40%	31%
Food Services Operations	\$1,540,267	\$1,624,312	\$1,671,730	\$1,629,541	4%	-3%
Executive Administration	\$442,372	\$408,186	\$370,474	\$517,076	4%	40%
Fiscal Services	\$385,525	\$390,928	\$364,575	\$369,659	-5%	1%
Board of Education	\$60,309	\$97,920	\$73,129	\$99,642	9%	36%
Other Food Services	\$15,685	\$16,343	\$16,371	\$12,735	-9%	-22%
Other Fiscal Services	\$3,941	\$6,843	\$13,775	\$8,942	111%	-35%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$5,041	\$5,432	\$3,346	\$0	-68%	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$3,656	\$0	N/A	-100%
<b>Overhead and Operational Total</b>	<b>\$8,443,190</b>	<b>\$8,673,278</b>	<b>\$9,226,661</b>	<b>\$10,139,215</b>	<b>13%</b>	<b>10%</b>
<b>Nonoperational</b>						
Debt Services	\$4,084,257	\$4,195,394	\$4,239,129	\$4,419,309	5%	4%
Facilities Acquisition and Construction	\$403,506	\$879,182	\$473,134	\$646,207	-13%	37%
Building Acquisition, Construction and Improvement	\$522,300	\$638,085	\$532,154	\$609,027	-2%	14%
Athletic Coaches	\$370,319	\$378,202	\$368,943	\$349,482	-4%	-5%
Common School Fund	\$196,580	\$263,639	\$284,688	\$281,338	23%	-1%
Latch Key Kid Program	\$62,151	\$69,458	\$69,056	\$68,753	5%	0%
Other Community Services	\$19,650	\$8,278	\$31,763	\$10,503	51%	-67%
Community Service Operations	\$0	\$0	\$4,592	\$6,280	N/A	37%
Community Recreation	\$3,052	\$3,872	\$3,218	\$3,787	1%	18%
<b>Nonoperational Total</b>	<b>\$5,661,814</b>	<b>\$6,436,111</b>	<b>\$6,006,678</b>	<b>\$6,394,685</b>	<b>3%</b>	<b>6%</b>
<b>Grand Total</b>	<b>\$39,292,453</b>	<b>\$40,275,513</b>	<b>\$40,334,523</b>	<b>\$40,520,613</b>	<b>2%</b>	<b>0%</b>